

### FY 2000 SUPPLEMENTAL COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		EB	App.	Rev. EB	Approp.	Rev. EB	Approp.
Administration, Dept.	Idaho Capitol Commission	0.00	0.00	\$0	\$0	\$20,000	\$20,000
Agriculture, Dept.	Sheep Commission support	0.00	0.00	15,000	15,000	15,000	15,000
Attorney General	Costs of prosecution	0.00	0.00	0	0	44,100	0
	Capital Park Plaza	0.00	0.00	0	0	466,000	0
Catastrophic Health	Reduce FY 2000 appropriation	0.00	0.00	(4,000,000)	(4,250,000)	(4,000,000)	(4,250,000)
Correction, Dept.	Additional contract inmate housing needs	0.00	0.00	5,105,400	4,122,800	5,196,000	4,213,400
	Increase dedicated funds for a position	0.00	0.00	0	0	46,000	0
	Parole bonds	0.00	0.00	0	0	20,000	20,000
	Medical services contract cost increases	0.00	0.00	(10,100)	(10,100)	55,900	55,900
	Double chaplain hours	0.00	0.00	0	0	0	9,500
	Additional Womens Prison costs	0.50	0.50	0	0	21,100	21,100
Historical Society	Insurance, rent, utilities, & reclassification costs	0.00	0.00	38,600	38,200	38,600	38,200
	Spending authority for a private donation	0.00	0.00	0	0	600,000	600,000
	Purchase property in Franklin Co.	0.00	0.00	0	7,800	0	7,800
Environmental Quality	Upgrade accounting system	0.00	0.00	0	0	150,000	150,000
Fish and Game, Dept.	\$2 fishing set-aside projects	0.00	0.00	0	0	237,000	237,000
	Federal contract staffing for fish programs	4.00	4.00	0	0	78,000	78,000
	Federal contract staffing for wetlands program	1.00	0.00	0	0	20,600	0
Endow. Fund Board	Consultant for endowment investment reform	0.00	0.00	100,000	100,000	100,000	100,000
Military Division	Federal (& ded.) funds for Milo Creek project	0.00	0.00	0	0	2,000,000	3,500,000
	World War II Memorial Fund/Womens Memorial	0.00	0.00	66,000	71,300	66,000	71,300
	Bayview road slide (GF App. in revenue transfer)	0.00	0.00	441,900	0	729,900	538,000
Retirement System	Retiree medical insurance study	0.00	0.00	0	0	50,000	50,000
	Implement gainsharing (HB 510)	0.00	0.00	0	0	0	96,200
Species Conserv., Office	Create an Office of Species Conservation	0.00	5.00	0	510,000	0	510,000
Health and Welf., Dept.	Medical Assistance provider payment increases	0.00	0.00	6,002,400	4,181,600	32,094,800	26,943,300
	Medical Assistance cost of lifting HCBS cap	0.00	0.00	2,618,400	2,862,500	8,750,000	9,563,700
Juvenile Corr., Dept.	Reduction in population projections	0.00	0.00	(1,939,200)	(2,254,200)	(1,939,200)	(2,254,200)
Lands, Dept.	Renovate endowment properties	0.00	0.00	0	0	500,000	500,000
	Dedicated funds for fire suppression costs	0.00	0.00	0	0	916,000	916,000
Legislature	Office Performance Eval. - Medicaid study	0.00	0.00	0	600,000	0	600,000
Board of Dentistry	Impaired practitioner program	0.00	0.00	0	0	24,000	12,000
Board of Engineers	Disciplinary action costs	0.00	0.00	0	0	58,600	58,600
	Exam expenditures	0.00	0.00	0	0	11,000	11,000
Board of Nursing	Legal costs	0.00	0.00	0	0	29,000	29,000
	Relocation and rent adjustment	0.00	0.00	0	0	8,500	8,500
	Y2K readiness	0.00	0.00	0	0	10,000	10,000
Bur. Occup. Licenses	Investigate complaint files	0.00	0.00	0	0	9,000	9,000
	Spending authority for Board of Acupuncture	0.00	0.00	0	0	12,000	12,000
Real Estate Comm.	Legal costs	0.00	0.00	0	0	50,000	50,000
Treasurer, State	Investment software	0.00	0.00	0	0	37,400	30,800
	Legal fees for the school bond guarantee prog.	0.00	0.00	15,000	15,000	15,000	15,000
<b>Totals</b>		<b>5.50</b>	<b>9.50</b>	<b>\$8,453,400</b>	<b>\$6,009,900</b>	<b>\$46,540,300</b>	<b>\$42,596,100</b>

### FY 2000 GENERAL FUND REVENUE TRANSFER COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		Rec.	App.	Recom.	Approp.	Recom.	Approp.
Agriculture, Dept.	Pest Eradication Fund	0.00	0.00	(\$167,200)	(\$167,200)	\$0	\$0
Capital Budget	Permanent Building Fund	0.00	0.00	0	(1,500,000)	0	0
Public Schools	School Safety and Health Revolving Loan Fund	0.00	0.00	0	(10,000,000)	0	0
Military Division	Natural Restoration Fund (Milo Creek project)	0.00	0.00	(1,500,000)	0	0	0
	Hazardous Substance Emerg. Response Fund	0.00	0.00	(22,400)	(22,400)	0	0
	Disaster Emergency Fund (Bayview road slide)	0.00	0.00	0	(187,400)	0	0
Lands, Dept.	Pest Eradication Fund	0.00	0.00	(17,500)	(17,500)	0	0
	Fire Suppression Fund	0.00	0.00	(1,765,000)	(1,765,000)	0	0
<b>Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>(\$3,472,100)</b>	<b>(\$13,659,500)</b>	<b>\$0</b>	<b>\$0</b>